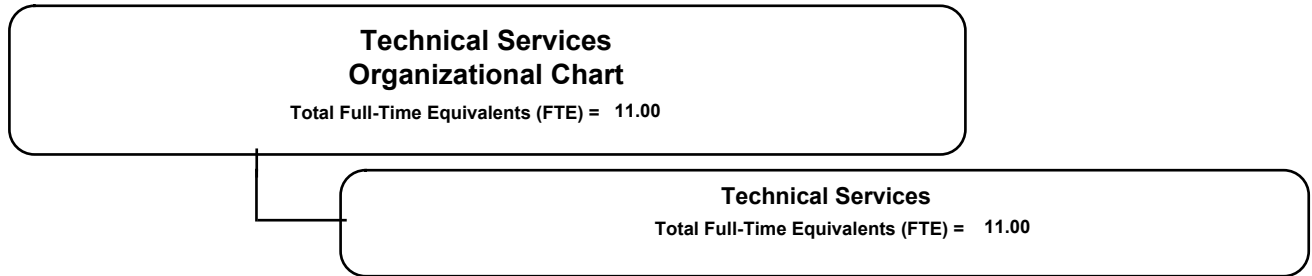


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Technical Services



Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Technical Services

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	1,024,645	816,498	803,702	803,702	808,636	0.6%
Operating Expenditures	1,025,920	989,957	969,255	972,895	970,831	(0.2%)
Capital Outlay Expenditures	92,776	130,824	125,000	121,360	122,000	0.5%
Total Budget	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%

Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Technical Services	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
Total Budget	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
Total Revenue	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%

Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Technical Services	15.00	13.00	11.00	11.00	-
Total Full-Time FTE	15.00	13.00	11.00	11.00	-
Total FTE	15.00	13.00	11.00	11.00	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Technical Services
Technical Services

Mission Statement

The mission of Monroe County Technical Services Division is to responsibly apply technology to enable communication, responsiveness and collaboration with our citizens and our community.

Services Provided

Management and operation of computer and communications technology including Information Technology for the BOCC, Public Broadcasting, most telephone service and backbone data communication for all of Monroe County government.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
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General Fund	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
Total Revenue	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	3.00	2.00	2.00	2.00	-
Technicians	4.00	4.00	3.00	3.00	-
Professionals	4.00	2.00	2.00	2.00	-
Other	4.00	5.00	4.00	4.00	-
Total Full-Time FTE	15.00	13.00	11.00	11.00	-
Total FTE	15.00	13.00	11.00	11.00	-

Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed
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Application Availability

Tech Services will provide 99% application availability for our website and internet/intranet applications.

• Tech Services - Application Availability	#	99.95	99.00	-	99.00
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Customer Work Orders Completed

Technical Services will complete 200 work orders per month

• Tech Services - Work Orders Completed	#	1,498	2,400	-	-
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